

## **Appendix 2**

### **City of Ankeny - Proposed 2011 - 2015 Capital Improvement Plan** ***Summary of New and Updated Projects***

|                          | <u><b>2010</b></u> | <u><b>2011</b></u> | <u><b>2012</b></u> | <u><b>2013</b></u> | <u><b>2014</b></u> | <u><b>2015</b></u> | <u><b>Totals</b></u>  |
|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| Previous CIP Totals      | \$33,378,200       | \$27,578,958       | \$34,634,140       | \$22,759,706       | \$25,374,010       | \$6,669,000        | <b>\$150,394,014</b>  |
|                          |                    |                    |                    |                    |                    |                    |                       |
| Updated Project Changes  | \$0                | \$8,173,522        | \$10,009,394       | (\$4,570,901)      | (\$4,980,000)      | \$3,456,000        | <b>\$12,088,015</b>   |
|                          |                    |                    |                    |                    |                    |                    |                       |
| Addition of New Projects | \$0                | \$5,290,000        | \$225,800          | \$197,400          | \$0                | \$0                | <b>\$5,713,200</b>    |
|                          |                    |                    |                    |                    |                    |                    |                       |
| Updated CIP Totals       | \$0                | \$41,042,480       | \$44,869,334       | \$18,386,205       | \$20,394,010       | \$10,125,000       | <b>\$134,817,029</b>  |
|                          |                    |                    |                    |                    |                    |                    |                       |
| Net Change               | (\$33,378,200)     | \$13,463,522       | \$10,235,194       | (\$4,373,501)      | (\$4,980,000)      | \$3,456,000        | <b>(\$15,576,985)</b> |

**City of Ankeny - Proposed 2011 - 2015 Capital Improvement Plan**  
***New, Updated and Unchanged Projects***

| <b><u>New Projects - 2011</u></b>      |                  |                  |                     |  |
|--|------------------|------------------|---------------------|--|
| <b>Project</b>                         | <b>Project #</b> | <b>2011 Cost</b> | <b>Project Type</b> | <b>Justification for Addition</b>                  |
| Crosswinds Business Park Roads Phase 1 | STR-11-006       | \$5,200,000      | Streets/Alleys      | Initial road project for business park, RISE Grant |
| Cascade Falls Overflow Parking Lot     | PKL-11-001       | \$90,000         | Parking Lot         | Construct overflow parking lot for Cascade Falls   |
| <b><i>Increase to 2011 CIP</i></b>     |                  |                  |                     | <b><i>\$5,290,000</i></b>                          |

| <b><u>Updated Projects - 2011</u></b>           |                  |                          |                     |   |
|---|------------------|--------------------------|---------------------|---|
| <b>Project</b>                                  | <b>Project #</b> | <b>Previous CIP Cost</b> | <b>Updated Cost</b> | <b>Change in Project</b>                          |
| Gay-Lea Wilson Trail Extension                  | SDW-07-002       | \$737,606                | \$508,000           | 2nd phase (2012) will be bigger than 1st Phase    |
| NE 36th Street Widening - I-35 to US 69         | STR-11-003       | \$800,000                | \$560,000           | Initial phase of RCB install before interchange   |
| Chautauqua Park Development                     | PRK-10-001       | \$500,000                | \$120,000           | Only Master Planning of Park in 2011              |
| NW State Street Widening - 18th to 36th Street  | STR-11-006       | \$100,000                | \$120,000           | Updated cost estimate for design and const        |
| Promenade Park Development                      | PRK-09-003       | \$990,000                | \$714,880           | Design and Phase 1 Const to begin in 2011         |
| Annual Street Replacement Program               | STR-00-004       | \$672,000                | \$450,000           | Project scope reduced for financial reasons       |
| East 1st Street/I-35 Interchange                | STR-11-004       | \$500,000                | \$125,000           | Environment hearing only, No TIGER funds          |
| SW Prairie Trail Parkway                        | COR-07-005       | \$0                      | \$150,000           | Design only, const moved to 2011 for school       |
| NW State Street Improvements                    | STR-09-006       | \$0                      | \$50,000            | Delayed from 2010, funding already in place       |
| Westwinds Ravine Stabilization                  | STM-10-002       | \$2,000,000              | \$2,600,000         | Updated cost estimate, const delayed from 2010    |
| West Trunk Sewer Extension                      | SNS-08-005       | \$120,000                | \$0                 | Development driven, moved back from 2011          |
| Trib B to Fourmile Creek Channel Improvements   | STM-12-001       | \$254,352                | \$295,000           | Project will be rebid in 2011, one bidder in 2010 |
| SE Area Sanitary Sewer Improvements             | SNS-10-001       | \$800,000                | \$1,320,500         | Phase 1 Const moved back to 2011 w/ Phase 2       |
| SE 4th & SE Wanda Area Storm Sewer Improvements | STM-10-001       | \$1,100,000              | \$2,912,600         | Phase 1 Const moved back to 2011 w/ Phase 2       |
| Rock Creek Lateral Sewers                       | SNS-05-002       | \$0                      | \$6,003,000         | Construction of sewers moved back from 2010       |
| The District at Prairie Trail Improvements      | COR-07-001       | \$0                      | \$2,231,500         | Moved back from 2010 pending announcements        |
| NE 36th Street / I-35 Interchange               | STR-08-002       | \$10,475,000             | \$8,892,000         | Per IDOT agreement, project put into phasing      |
| NE Delaware Avenue Widening (5th to 18th)       | STR-10-001       | \$0                      | \$170,000           | Interim project at 18th St intersection moved up  |
| <b><i>Increase (Decrease) to 2011 CIP</i></b>   |                  |                          |                     | <b><i>\$8,173,522</i></b>                         |

## **Unchanged Projects - 2011**

| <b>Project</b>                                       | <b>Project #</b> | <b>2011 Cost</b> | <b>Project Notes</b>      |
|--|------------------|------------------|---------------------------|
| Annual PCC Street Patching Program                   | STR-00-001       | \$750,000        |                           |
| SW Magazine Road Extension                           | COR-08-008       | \$1,800,000      |                           |
| SW Southlawn Drive Utility and Paving Replacement    | STR-10-002       | \$600,000        |                           |
| Prairie Ridge Sports Complex Sports Field Lighting   | PRK-09-001       | \$227,000        |                           |
| NE Area Sanitary Sewer Improvements                  | SNS-11-003       | \$947,000        |                           |
| Neal Smith Connector Bike Trail                      | SDW-07-001       | \$650,000        |                           |
| Fire Apparatus Replacement Program                   | OEQ-06-001       | \$1,100,000      |                           |
| Annual Park Development Program                      | PRK-00-002       | \$300,000        |                           |
| Annual Water Main Extension/Replacement Program      | WTM-00-001       | \$500,000        |                           |
| Annual Stormwater Facility Improvement Program       | STM-00-001       | \$250,000        |                           |
| Annual Sanitary Sewer Replacement Program            | SNS-00-001       | \$400,000        |                           |
| Annual Pavement Preservation Program                 | STR-00-003       | \$150,000        |                           |
| Annual Asphalt Resurfacing Program                   | STR-00-002       | \$470,000        |                           |
| Annual Traffic Signal Improvement Program            | TRF-00-001       | \$250,000        |                           |
| Annual Sidewalk/Trail Program                        | SDW-00-001       | \$136,000        |                           |
| <b><i>Cost of Unchanged Projects to 2011 CIP</i></b> |                  |                  | <b><i>\$8,530,000</i></b> |

**City of Ankeny - Proposed 2011 - 2015 Capital Improvement Plan**  
***New, Updated and Unchanged Projects***

**New Projects - 2012**

| Project                               | Project #  | 2012 Cost | Project Type   | Justification for Addition                     |
|---------------------------------------|------------|-----------|----------------|--|
| SW Cascade Drive at Aquatic Center    | COR-12-001 | \$200,000 | Streets/Alleys | Design only, street extension adjacent to CFAC |
| SE Sharon Drive Relief Sanitary Sewer | SNS-12-003 | \$25,800  | Sanitary Sewer | Provide additional capacity to reduce backups  |
| <b><i>Increase to 2012 CIP</i></b>    |            |           |                | <b>\$225,800</b>                               |

**Updated Projects - 2012**

| Project  | Project #  | Previous CIP Cost | Updated Cost | Change in Project                              |
|--|------------|-------------------|--------------|--|
| Gay-Lea Wilson Trail Extension                 | SDW-07-002 | \$737,606         | \$1,040,000  | 2nd phase will be bigger than 1st Phase (2011) |
| NW State Street Widening - 18th to 36th Street | STR-11-006 | \$1,900,000       | \$2,150,000  | Updated cost estimate for design and const     |
| Chautauqua Park Development                    | PRK-10-001 | \$2,500,000       | \$2,970,000  | Begin Phase 1 of Park Development              |
| Westwinds Ravine Stabilization                 | STM-10-002 | \$0               | \$2,200,000  | Updated cost estimate, const delayed from 2010 |
| Annual Street Replacement Program              | STR-00-004 | \$567,000         | \$550,000    | Project scope reduced for financial reasons    |
| Annual Sidewalk/Trail Program                  | SDW-00-001 | \$125,000         | \$160,000    | Large trail projects on Magazine and W 1st St  |
| East 1st Street/I-35 Interchange               | STR-11-004 | \$1,000,000       | \$0          | Pushed back due to no TIGER funds received     |
| SW Prairie Trail Parkway                       | COR-07-005 | \$0               | \$1,170,000  | Moved back from 2011, construct extension      |
| The District at Prairie Trail Improvements     | COR-07-001 | \$0               | \$829,000    | Phase 2 of streets and utilities               |
| West Trunk Sewer Extension                     | SNS-08-005 | \$0               | \$120,000    | Development driven, moved back from 2011       |
| NE 36th Street Widening - I-35 to US 69        | STR-11-003 | \$0               | \$3,700,000  | Phase 1 from I-35 to NE Delaware Intersection  |
| NE 36th Street / I-35 Interchange              | STR-08-002 | \$15,350,000      | \$17,300,000 | Per IDOT agreement, project put into phasing   |
| <b><i>Increase (Decrease) to 2012 CIP</i></b>  |            |                   |              | <b>\$10,009,394</b>                            |

## **Unchanged Projects - 2012**

| <b>Project</b>                                       | <b>Project #</b> | <b>2012 Cost</b> | <b>Project Notes</b>       |
|--|------------------|------------------|----------------------------|
| Annual PCC Street Patching Program                   | STR-00-001       | \$738,000        |                            |
| Annual Pavement Preservation Program                 | STR-00-003       | \$150,000        |                            |
| Annual Asphalt Resurfacing Program                   | STR-00-002       | \$465,000        |                            |
| Corporate Woods Drive Railroad Overpass              | BRG-09-002       | \$140,000        |                            |
| SW Southlawn Drive Utility and Paving Replacement    | STR-10-002       | \$600,000        |                            |
| North Creek Channel Improvements                     | STM-11-002       | \$1,059,500      |                            |
| West Outfall Relief Sewer                            | SNS-12-002       | \$1,290,000      |                            |
| SE Area Sanitary Sewer Improvements                  | SNS-10-001       | \$800,000        |                            |
| SE 4th & SE Wanda Area Storm Sewer Improvements      | STM-10-001       | \$100,000        |                            |
| Otter Creek Trunk Sewer Phase 3                      | SNS-11-001       | \$1,374,000      |                            |
| Trib A to Fourmile Creek Channel Improvements        | STM-11-001       | \$671,034        |                            |
| Four Mile Creek Bank Stabilization                   | STM-11-003       | \$265,000        |                            |
| Promenade Park Development                           | PRK-09-003       | \$2,530,000      |                            |
| Prairie Ridge Sports Complex Sports Field Lighting   | PRK-09-001       | \$322,000        |                            |
| Annual Traffic Signal Improvement Program            | TRF-00-001       | \$300,000        |                            |
| Annual Park Development Program                      | PRK-00-002       | \$500,000        |                            |
| Annual Water Main Extension/Replacement Program      | WTM-00-001       | \$500,000        |                            |
| Annual Stormwater Facility Improvement Program       | STM-00-001       | \$250,000        |                            |
| Annual Sanitary Sewer Replacement Program            | SNS-00-001       | \$400,000        |                            |
| <b><i>Cost of Unchanged Projects to 2012 CIP</i></b> |                  |                  | <b><i>\$12,454,534</i></b> |

**City of Ankeny - Proposed 2011 - 2015 Capital Improvement Plan**  
***New, Updated and Unchanged Projects***

**New Projects - 2013**

| Project                               | Project #  | 2013 Cost | Project Type   | Justification for Addition                    |
|---------------------------------------|------------|-----------|----------------|---|
| SE Sharon Drive Relief Sanitary Sewer | SNS-12-003 | \$197,400 | Sanitary Sewer | Provide additional capacity to reduce backups |
| <b><i>Increase to 2013 CIP</i></b>    |            |           |                | <b><i>\$197,400</i></b>                       |

**Updated Projects - 2013**

| Project                                       | Project #  | Previous CIP Cost | Updated Cost | Change in Project                                |
|---|------------|-------------------|--------------|--|
| Chautauqua Park Development                   | PRK-10-001 | \$5,000,000       | \$2,970,000  | Phase 2 of Park Development, costs spread        |
| Promenade Park Development                    | PRK-09-003 | \$0               | \$777,099    | Const final phase of park, updated cost estimate |
| Annual Sidewalk/Trail Program                 | SDW-00-001 | \$125,000         | \$160,000    | Large trail projects on Magazine and W 1st St    |
| Annual Street Replacement Program             | STR-00-004 | \$423,000         | \$420,000    | Project scope reduced for financial reasons      |
| NE 36th Street Widening - I-35 to US 69       | STR-11-003 | \$3,350,000       | \$0          | Phase 2 reduced and moved back to 2015           |
| <b><i>Increase (Decrease) to 2013 CIP</i></b> |            |                   |              | <b><i>(\$4,570,901)</i></b>                      |

**Unchanged Projects - 2013**

| Project   | Project #  | 2013 Cost   | Project Notes |
|---|------------|-------------|---------------|
| Annual Park Land Acquisition                      | PRK-00-001 | \$400,000   |               |
| SE Delaware Ave Resurfacing                       | STR-11-001 | \$200,000   |               |
| Arterial Street Landscaping Improvements          | STR-10-003 | \$250,000   |               |
| Annual Pavement Preservation Program              | STR-00-003 | \$150,000   |               |
| Annual Asphalt Resurfacing Program                | STR-00-002 | \$454,000   |               |
| SW Southlawn Drive Utility and Paving Replacement | STR-10-002 | \$600,000   |               |
| SW Vintage Parkway                                | COR-07-004 | \$2,600,000 |               |
| SW Des Moines Street/Parkway Extension            | COR-09-001 | \$2,500,000 |               |
| SW Plaza Parkway Extension                        | COR-11-001 | \$670,000   |               |

|   |            |           |                     |
|---|------------|-----------|---------------------|
| Woodland Reserve Greenway Improvements          | SDW-10-001 | \$500,000 |                     |
| Park Maintenance Facility                       | BLD-06-005 | \$606,500 |                     |
| SE Area Sanitary Sewer Improvements             | SNS-10-001 | \$100,000 |                     |
| SE 4th & SE Wanda Area Storm Sewer Improvements | STM-10-001 | \$700,000 |                     |
| North Creek Channel Improvements                | STM-11-002 | \$919,000 |                     |
| Trib A to Fourmile Creek Channel Improvements   | STM-11-001 | \$712,206 |                     |
| Annual PCC Street Patching Program              | STR-00-001 | \$500,000 |                     |
| Annual Traffic Signal Improvement Program       | TRF-00-001 | \$350,000 |                     |
| Annual Park Development Program                 | PRK-00-002 | \$500,000 |                     |
| Annual Water Main Extension/Replacement Program | WTM-00-001 | \$500,000 |                     |
| Annual Stormwater Facility Improvement Program  | STM-00-001 | \$250,000 |                     |
| Annual Sanitary Sewer Replacement Program       | SNS-00-001 | \$400,000 |                     |
| <b>Cost of Unchanged Projects to 2013 CIP</b>   |            |           | <b>\$13,861,706</b> |

**City of Ankeny - Proposed 2011 - 2015 Capital Improvement Plan**  
***New, Updated and Unchanged Projects***

| <b><u>New Projects - 2014</u></b>  |           |           |              |                            |
|------------------------------------|-----------|-----------|--------------|----------------------------|
| Project                            | Project # | 2014 Cost | Project Type | Justification for Addition |
| No New Projects                    | -         | \$0       | -            | -                          |
| <b><i>Increase to 2014 CIP</i></b> |           |           |              | <b><i>\$0</i></b>          |

| <b><u>Updated Projects - 2014</u></b>         |            |                   |              |   |
|---|------------|-------------------|--------------|---|
| Project                                       | Project #  | Previous CIP Cost | Updated Cost | Change in Project                             |
| Chautauqua Park Development                   | PRK-10-001 | \$4,000,000       | \$2,970,000  | Phase 3 of Park Development, costs spread     |
| Annual Sidewalk/Trail Program                 | SDW-00-001 | \$125,000         | \$180,000    | Large trail projects on Magazine and W 1st St |
| Annual Street Replacement Program             | STR-00-004 | \$425,000         | \$420,000    | Project scope reduced for financial reasons   |
| NE 36th Street Widening - I-35 to US 69       | STR-11-003 | \$4,000,000       | \$0          | Phase 2 reduced and moved back to 2015        |
| <b><i>Increase (Decrease) to 2014 CIP</i></b> |            |                   |              | <b><i>(\$4,980,000)</i></b>                   |

| <b><u>Unchanged Projects - 2014</u></b>           |            |             |               |
|---|------------|-------------|---------------|
| Project   | Project #  | 2014 Cost   | Project Notes |
| Annual PCC Street Patching Program                | STR-00-001 | \$500,000   |               |
| SE Creekview Drive Paving                         | STR-05-003 | \$3,000,000 |               |
| Arterial Street Landscaping Improvements          | STR-10-003 | \$250,000   |               |
| Annual Pavement Preservation Program              | STR-00-003 | \$150,000   |               |
| Annual Asphalt Resurfacing Program                | STR-00-002 | \$466,000   |               |
| Corporate Woods Drive Railroad Overpass           | BRG-09-002 | \$4,000,000 |               |
| SW Southlawn Drive Utility and Paving Replacement | STR-10-002 | \$683,000   |               |
| SW Des Moines Street/Parkway Extension            | COR-09-001 | \$2,600,000 |               |
| Trib A to Fourmile Creek Channel Improvements     | STM-11-001 | \$233,010   |               |
| Otter Creek Trunk Sewer Phase 4                   | SNS-12-001 | \$2,242,000 |               |
| Woodland Reserve Greenway Improvements            | SDW-10-001 | \$500,000   |               |
| Annual Traffic Signal Improvement Program         | TRF-00-001 | \$350,000   |               |



|  |            |           |                            |
|--|------------|-----------|----------------------------|
| Annual Park Development Program                      | PRK-00-002 | \$700,000 |                            |
| Annual Water Main Extension/Replacement Program      | WTM-00-001 | \$500,000 |                            |
| Annual Stormwater Facility Improvement Program       | STM-00-001 | \$250,000 |                            |
| Annual Sanitary Sewer Replacement Program            | SNS-00-001 | \$400,000 |                            |
|  |            |           |                            |
| <b><i>Cost of Unchanged Projects to 2014 CIP</i></b> |            |           | <b><i>\$16,824,010</i></b> |

**City of Ankeny - Proposed 2011 - 2015 Capital Improvement Plan**  
***New, Updated and Unchanged Projects***

| <b><u>New Projects - 2015</u></b>  |           |           |              |                            |
|------------------------------------|-----------|-----------|--------------|----------------------------|
| Project                            | Project # | 2015 Cost | Project Type | Justification for Addition |
| No New Projects                    | -         | \$0       | -            | -                          |
| <b><i>Increase to 2015 CIP</i></b> |           |           |              | <b>\$0</b>                 |

| <b><u>Updated Projects - 2015</u></b>         |            |                   |              |   |
|---|------------|-------------------|--------------|---|
| Project                                       | Project #  | Previous CIP Cost | Updated Cost | Change in Project                           |
| Chautauqua Park Development                   | PRK-10-001 | \$0               | \$2,970,000  | Phase 4 of Park Development, extended const |
| NE 36th Street Widening - I-35 to US 69       | STR-11-003 | \$0               | \$500,000    | Phase 2 reduced and moved back from 2014    |
| Annual Street Replacement Program             | STR-00-004 | \$404,000         | \$390,000    | Project scope reduced for financial reasons |
| <b><i>Increase (Decrease) to 2015 CIP</i></b> |            |                   |              | <b>\$3,456,000</b>                          |

| <b><u>Unchanged Projects - 2015</u></b>         |            |             |               |
|---|------------|-------------|---------------|
| Project   | Project #  | 2015 Cost   | Project Notes |
| SW Oralabor Road Feeder Main                    | WTM-08-001 | \$1,102,000 |               |
| Woodland Reserve Greenway Improvements          | SDW-10-001 | \$500,000   |               |
| SW Irvinedale Drive Widening at SW 3rd Street   | STR-11-002 | \$490,000   |               |
| SW 3rd St Utility and Paving Replacement        | STR-11-005 | \$813,000   |               |
| Annual Park Development Program                 | PRK-00-002 | \$700,000   |               |
| Annual PCC Street Patching Program              | STR-00-001 | \$500,000   |               |
| Annual Sidewalk/Trail Program                   | SDW-00-001 | \$150,000   |               |
| Annual Traffic Signal Improvement Program       | TRF-00-001 | \$350,000   |               |
| Annual Pavement Preservation Program            | STR-00-003 | \$150,000   |               |
| Annual Asphalt Resurfacing Program              | STR-00-002 | \$360,000   |               |
| Annual Water Main Extension/Replacement Program | WTM-00-001 | \$500,000   |               |

|  |            |           |                           |
|--|------------|-----------|---------------------------|
| Annual Stormwater Facility Improvement Program       | STM-00-001 | \$250,000 |                           |
| Annual Sanitary Sewer Replacement Program            | SNS-00-001 | \$400,000 |                           |
|  |            |           |                           |
| <b><i>Cost of Unchanged Projects to 2015 CIP</i></b> |            |           | <b><i>\$6,265,000</i></b> |